

Agency 406

**County Road Administration Board****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	17.2	104,680	104,680
<b>Total Maintenance Level</b>	17.2	84,681	84,681
Difference		(19,999)	(19,999)
Percent Change from Current Biennium	0.0%	(19.1)%	(19.1)%
<b>Performance Changes</b>			
Enhance County Road Projects *		2,083	2,083
Office of Chief Information Officer		1	1
CTS Central Services		7	7
DES Central Services		6	6
Core Financial Systems Replacement		1	1
Time, Leave and Attendance System		1	1
State Public Employee Benefits Rate		24	24
General Wage Increase for State Employees		137	137
<b>Subtotal</b>		2,260	2,260
<b>Total Proposed Budget</b>	17.2	86,941	86,941
Difference		(17,739)	(17,739)
Percent Change from Current Biennium	0.0%	(16.9)%	(16.9)%
<b>Total Proposed Budget by Activity</b>			
Technical Assistance and Management Oversight	8.1	3,833	3,833
Rural Arterial Program	4.4	106,347	106,347
County Arterial Preservation Program	4.7	(23,239)	(23,239)
<b>Total Proposed Budget</b>	17.2	86,941	86,941

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Enhance County Road Projects \***

Expanded funding is provided for improvements to sustain the structural, safety, and operational integrity of county arterials. (County Arterial Preservation Program Account-State)

**Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

## **TRANSPORTATION**

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Technical Assistance and Management Oversight**

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

### **Rural Arterial Program**

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

### **County Arterial Preservation Program**

Grants are awarded based upon each county's total arterial lane miles as certified by the county road log at CRAB. To remain eligible for this program, each county must certify to CRAB's satisfaction that a pavement management system is in use which meets or exceeds the board's standards.